Total Capital Funds Expended

Total

\$575,987

ID Number: 8019

Executive Director: Ms. Robin Werre 3750 East Rosser Avenue Bismarck, ND 58501

(701) 258-6817

General Information
Urbanized Area (UZA) Statistics - 2000 Census

Urbanized Area (UZA) Statistics - 2000 Census	i			
Bismarck, ND Square Miles Population Population Ranking out of 465 UZAs Other UZAs Served	34 74,991 331	Service Consumption Annual Passenger Miles Annual Unlinked Trips Average Weekday Unlinked Trips Average Saturday Unlinked Trips	717,349 193,764 740 278	
Service Area Statistics Square Miles Population	137 94,719	Average Sunday Unlinked Trips Service Supplied Annual Vehicle Revenue Miles Annual Vehicle Revenue Hours Vehicles Operated in Maximum Service Vehicles Available for Maximum Service Base Period Requirement	229 717,349 53,100 28 28	

Financial Information							
Fare Revenues Earned	\$315,349						
Sources of Operating Fur	nds Expended						
Fare Revenues	(19%)	\$315,349					
Local Funds	(25%)	418,321					
State Funds	(9%)	145,806					
Federal Assistance	(34%)	578,510					
Other Funds	(14%)	227,547					
Total Operating Funds E	\$1,685,533						
Sources of Capital Funds	Sources of Capital Funds Expended						
Local funds	(30%)	\$173,128					
State Funds	(0%)	0					
Federal Assistance	(70%)	402,859					
Other Funds	(0%)	0					

Summary of Operating Expenses	
Salary, Wages and Benefits	\$0
Materials and Supplies	0
Purchased Transportation	1,644,017
Other Operating Expenses	41,516
Total Operating Expenses	\$1,685,533
Reconciling Cash Expenditures	\$0

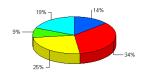
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other
Demand Response	0	28	\$152,207	\$0	\$423,780	\$0



\$575,987

Sources of Capital Funds Expended





Modal Characteristics

			Uses of	Annual				Fixed Guideway	Vehicles Available		Vehicles Operated		
	Operating	Fare	Capital	Passenger	Annual Vehicle	Annual	Annual Vehicle	Directional	for Maximum	Average Fleet	in Maximum	Peak to	Percent
	Expenses 1	Revenues 1	Funds	Miles	Revenue Miles	Unlinked Trips	Revenue Hours	Route Miles	Service	Age in Years	Service	Base Ratio	Spares
Demand Response	\$1,685,533	\$315,349	\$575,987	717,349	717,349	193,764	53,100	N/A	28	6.1	28	N/A	0%

Performance Measures Service Efficiency Service Effectiveness Cost Effectiveness Unlinked Passenger Trips **Operating Expense** Operating Expense Operating Expense **Operating Expense Unlinked Passenger Trips** per Vehicle Revenue Mile per Vehicle Revenue Hour per Passenger Mile per Unlinked Passenger Trip per Vehicle Revenue Mile per Vehicle Revenue Hour Demand Response \$2.35







12/10/2004

1 Excludes data for purchased transportation reported separately